



6-19-2008

Budget FY 2009

SWOSU Administration

Abstract

The Southwestern Oklahoma State University Budget FY 2009. Submitted June 19, 2008.

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BUDGET FY09

Educational & General Budget Part I - Primary Budget		Page
Schedule A	Expenditures by Activity/Function	1
Schedule B	Expenditures by Object	4
Schedule C	Report of Educational & General Revenue, Expenditures & Unobligated Reserve	5
C-1	Total Mandatory and Academic Service Fees	5A
Educational & General Budget Part II - Sponsored Budget		
Schedule A	Expenditures by Activity/Function	6
Schedule B	Expenditures by Object	7
Schedule C	Report of Educational & General Revenue, Expenditures & Unobligated Reserve	8
Educational & General Budget Part I - Primary Budget		
Schedule E	Expenditures by Activity/Function, Department, Position and Object	9
Schedule F	Summary of Expenditures by Function and Object	64
Schedule F	Summary of Expenditures by Function and Object (Core)	65
Schedule G	700 Fund Budget for Special Agency	66
Regional University System of Oklahoma - Schedules		
Schedule K	Comparative Statements - Auxiliary Operations	67
Schedule L	Comparative Statements - Student Activities	68

Oklahoma State Regents for Higher Education
655 Research Parkway, Suite 200
Oklahoma City, OK 73104

EDUCATIONAL AND GENERAL BUDGET - FY2008-2009
PART I - PRIMARY BUDGET

Schedule A

Summary of Educational and General Expenditures by Function

Agency #	665	Date Submitted:	June 13, 2008
Institution Name:	Southwestern Oklahoma State University		
President:	Dr. John M. Hays		

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	2008-2009 Amount	Percent of Total
	Educational & General Budget - Part I:		
11	Instruction	24,316,167	50.1%
12	Research	378,942	0.8%
13	Public Service	536,081	1.1%
14	Academic Support	3,307,363	6.8%
15	Student Services	4,547,866	9.4%
16	Institutional Support	3,341,531	6.9%
17	Operation and Maintenance of Plant	6,103,068	12.6%
18	Scholarships and Fellowships	5,968,982	12.3%
	Total Expenditures by Activity/Function:	48,500,000	100.0%

FUNDING			
Fund Number	Fund Name	2008-2009 Amount	Percent of Total
290	E&G Operating Revolving Fund:		
	Revolving Funds	24,033,597	49.6%
	State Appropriated Funds - Operations Budget	24,358,129	50.2%
	State Appropriated Funds - Grants, Contracts and Reimbursements	108,274	0.2%
	Total Expenditures by Fund:	48,500,000	100.0%

EDUCATIONAL AND GENERAL BUDGET - FY2008-2009

PART I - PRIMARY BUDGET

Schedule A-1

Summary of Educational and General Expenditures by Function

Institution Name:	Southwestern Oklahoma State University
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EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	2008-2009 Amount	Percent of Total
11	Educational & General Budget - Part I:		
	Instruction		
	General Academic Instruction	23,179,667	
	Vocational/Technical Instruction		
	Community Education	59,500	
	Preparatory/Remedial Instruction		
12	Instructional Information Technology	1,077,000	
	Total Instruction:	24,316,167	50.1%
	Research		
	Institutes and Research Centers		
	Individual and Project Research	371,442	
	Research Information Technology	7,500	
13	Total Research:	378,942	0.8%
	Public Service		
	Community Service	517,581	
	Cooperative Extension Service		
	Public Broadcasting Services		
	Public Service Information Technology	18,500	
14	Total Public Service:	536,081	1.1%
	Academic Support		
	Libraries	1,781,137	
	Museums and Galleries		
	Educational Media Services		
	Ancillary Support	186,903	
	Academic Administration	895,358	
	Personnel Development	65,000	
	Course and Curriculum Development	259,465	
	Academic Support Information Technology	119,500	
	Total Academic Support:	3,307,363	6.8%

Schedule A-1 (continued) - Summary of Educational and General Expenditures by Function

Institution Name:

Southwestern Oklahoma State University

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	2008-2009 Amount	Percent of Total
15	Student Services		
	Student Services Administration	395,163	
	Social and Cultural Development	2,028,652	
	Counseling and Career Guidance	286,623	
	Financial Aid Administration	465,928	
	Student Admissions	486,004	
	Student Records	483,674	
	Student Health Services	215,072	
	Student Services Information Technology	186,750	
	Total Student Services:	4,547,866	9.4%
16	Institutional Support		
	Executive Management	1,064,719	
	Fiscal Operations	809,116	
	General Administration	809,403	
	Public Relations/Development	533,543	
	Administrative Information Technology	124,750	
	Total Institutional Support:	3,341,531	6.9%
17	Operation and Maintenance of Plant		
	Physical Plant Administration	400,252	
	Building Maintenance	1,237,032	
	Custodial Services	815,736	
	Utilities	1,728,000	
	Landscape and Grounds Maintenance	342,605	
	Major Repairs and Renovations	1,044,071	
	Safety & Security	378,872	
	Logistical Services	97,500	
	Operation & Maintenance Information Technology	59,000	
	Total Operation and Maintenance of Plant:	6,103,068	12.6%
18	Scholarships and Fellowships		
	Scholarships	1,238,130	
	Fellowships		
	Resident Tuition Waivers	2,105,852	
	Nonresident Tuition Waivers	2,625,000	
	Total Scholarships and Fellowships:	5,968,982	12.3%
	Total Expenditures by Activity/Function:	48,500,000	100.0%

Oklahoma State Regents for Higher Education

EDUCATIONAL AND GENERAL BUDGET - FY2008-2009

PART I - PRIMARY BUDGET

Schedule B

Summary of Educational and General Expenditures by Object

Institution:	Southwestern Oklahoma State University
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EXPENDITURES BY OBJECT			
Object Number	Object of Expenditure	2008-2009 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	\$ 14,412,454	29.7%
1b	Professional Salaries	4,278,904	8.8%
1c	Other Salaries and Wages	4,534,881	9.4%
1d	Fringe Benefits	9,148,300	18.9%
1e	Professional Services	806,279	1.7%
	Total Personnel Service	\$ 33,180,818	68.4%
2	Travel	756,210	1.6%
3	Utilities	1,728,000	3.6%
4	Supplies and Other Operating Expenses	5,138,267	10.6%
5	Property, Furniture and Equipment	731,000	1.5%
6	Library Books and Periodicals	690,609	1.4%
7	Scholarships and Other Assistance	6,044,096	12.5%
8	Transfer and Other Disbursements	231,000	0.5%
	Total Expenditures by Object	\$ 48,500,000	100.0%

Oklahoma State Regents for Higher Education

EDUCATIONAL AND GENERAL BUDGET - FY2008-2009

PART I - PRIMARY BUDGET

Schedule C

REPORT OF EDUCATIONAL AND GENERAL REVENUE, EXPENDITURES, AND UNOBLIGATED RESERVE

Institution Name: Southwestern Oklahoma State University		
Revenue Description	2008-2009 Amount	Percent of Total
1. Beginning Fund Balance July 1, 2008	6,038,000	
2. Expenditures for Prior Year Obligations	1,000,000	
3. Unobligated Reserve Balance July 1, 2008 (line 1 - line 2) (net of FY2008 encumbrances/expenditures)	5,038,000	<- Formula
4. Projected FY2009 Receipts:		
State Appropriated Funds - For Operations	24,358,129	51.2%
State Appropriated Funds - For Grants, Contracts and Reimbursements	108,274	0.2%
Federal Appropriations	-	0.0%
Local Appropriations	-	0.0%
Resident Tuition (includes tuition waivers)	16,330,000	34.3%
Nonresident Tuition (includes tuition waivers)	3,000,000	6.3%
Student Fees	1,585,880	3.3%
Gifts, Endowments and Bequests	121,000	0.3%
Other Grants, Contracts and Reimbursements	1,124,945	2.4%
Sales and Services of Educational Departments	81,500	0.2%
Organized Activities Related to Educational Departments	10,800	0.0%
Technical Education Funds	-	0.0%
Other Sources	878,000	1.8%
	-	0.0%
5. Total Projected FY2009 Receipts	47,598,528	100.0%
6. Total Available (line 3 + line 5)	52,636,528	<- Formula
7. Less Budgeted Expenditures for FY2009 Operations	48,500,000	<- Formula
8. Projected Unobligated Reserve Balance June 30, 2009 (line 6 - line 7)	4,136,528	<- Formula

Oklahoma State Regents for Higher Education

Total Mandatory and Academic Service Fees for FY2008-2009

Schedule C - 1

Institution Name:	Southwestern Oklahoma State University
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Student Fees	Fund 290	Fund 700	Totals
Mandatory Fees	1,152,000	1,047,040	2,199,040
Academic Service Fees	433,880		433,880
Total Student Fees	1,585,880	1,047,040	2,632,920
Amount of Student Fees Reported on Schedule C	<u>1,585,880.00</u>	N/A	N/A
Difference between Cell C14 and Cell C16	<u>-</u>	N/A	N/A
The amount of Total Student Fees in cell C14 is the amount reported for Student Fees on Schedule C			

Note: The difference between Cell C14 and Cell C16 must be zero.

Oklahoma State Regents for Higher Education

EDUCATIONAL AND GENERAL BUDGET - FY2008-2009

PART II - SPONSORED BUDGET

Schedule A

Summary of Educational and General Sponsored Expenditures by Function

Institution Name:	Southwestern Oklahoma State University
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EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	2008-2009 Amount	Percent of Total
21	Educational & General Budget - Part II:		
	Instruction	\$ 850,000	12.7%
	Research	400,000	6.0%
	Public Service	4,850,000	72.4%
	Academic Support	100,000	1.5%
	Student Services	280,000	4.2%
	Institutional Support	10,000	0.1%
	Operation and Maintenance of Plant	10,000	0.1%
	Scholarships and Fellowships	200,000	3.0%
	Total E&G Part II:	\$ 6,700,000	100.0%

FUNDING			
Fund Number	Fund Name	2008-2009 Amount	Percent of Total
430	Agency Relationship Fund	\$ 6,700,000	100.0%
			0.0%
	Total Expenditures by Fund:	\$ 6,700,000	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2008-2009
PART II - SPONSORED BUDGET

Schedule B
Summary of Educational and General Sponsored Expenditures by Object

Institution:	Southwestern Oklahoma State University
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EXPENDITURES BY OBJECT			
Object Number	Object of Expenditure	2008-2009 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	\$ 300,000	4.5%
1b	Professional Salaries	1,800,000	26.9%
1c	Other Salaries and Wages	1,500,000	22.4%
1d	Fringe Benefits	1,400,000	20.9%
1e	Professional Services	150,000	2.2%
	Total Personnel Services	\$ 5,150,000	76.9%
2	Travel	180,000	2.7%
3	Utilities	120,000	1.8%
4	Supplies and Other Operating Expenses	850,000	12.7%
5	Property, Furniture and Equipment	120,000	1.8%
6	Library Books and Periodicals	10,000	0.1%
7	Scholarships and Other Assistance	200,000	3.0%
8	Transfer and Other Disbursements	70,000	1.0%
	Total Expenditures by Object	\$ 6,700,000	100.0%

EDUCATIONAL AND GENERAL BUDGET - FY2008-2009
PART II - BUDGET FOR SPONSORED RESEARCH AND OTHER SPONSORED PROGRAMS

Schedule C
REPORT OF EDUCATIONAL AND GENERAL INCOME, EXPENDITURES, AND UNOBLIGATED RESERVE

Institution: Southwestern Oklahoma State University		
Receipt Description	2008-2009 Amount	Percent of Total
1. Beginning Fund Balance July 1, 2008	\$ 500,000	
2. Expenditures for Prior Year Obligations	\$ 500,000	
3. Unobligated Reserve Balance July 1, 2008 (line 1 - line 2)	\$ -	
4. Projected Receipts FY2009:		
Department of Agriculture	150,000	2.2%
Department of Commerce	200,000	3.0%
Department of Defense		0.0%
Department of Education	500,000	7.5%
Department of Energy		0.0%
Department of Health and Human Services	30,000	0.4%
Department of Homeland Security		0.0%
Department of Justice		0.0%
Department of Transportation -		0.0%
National Aeronautics and Space Administration	25,000	0.4%
National Institutes of Health	320,000	4.8%
National Science Foundation	75,000	1.1%
Other Federal Agencies	200,000	3.0%
City and County Government - New	100,000	1.5%
Commercial and Commercial Related	100,000	1.5%
Foundations	20,000	0.3%
Other Non-Federal Sources	30,000	0.4%
Other Universities and Colleges	450,000	6.7%
State of Oklahoma	4,500,000	67.2%
5. Total Projected FY2009 Receipts	\$ 6,700,000	100.0%
6. Total Available (line 3 + line 5)	\$ 6,700,000	
7. Less Budgeted Expenditures for FY2009 Operations		
8. Projected Unobligated Reserve Balance June 30, 2009 (line 6 - line 7)	\$ 6,700,000	

Dr. John Hays
President

Expenditure by Activity/Function. Dept., Position and Object

Activity 11 - Instruction

Sub-Activity 10000 - General Academic Instruction

College of Arts & Sciences

Art Department

Personal Services:

Instructor	46,805.00
Assistant Professor	39,900.00
Assistant Professor	37,951.00
Assistant Professor	36,875.00
Instructor	38,925.00
Administrative Assistant I (.9)	17,612.00
Wages, Student (Design)	6,357.00
Wages, Student	5,358.00
Fringe Benefits	93,000.00
Professional Services	0.00
Total Personal Services	<hr/> 322,783.00
Travel	3,000.00
Supplies and Other Operating Expenses	12,978.00
Supplies and Other Operating Expenses (Fees)	14,000.00
Supplies and Other Operating Expenses Design)	1,000.00
Property, Furniture, and Equipment	0.00
Total Art	<hr/> <hr/> 353,761.00

Dr. John Hays
President

Expenditure by Activity/Function. Dept., Position and Object

Biology Department

Personal Services:	
Professor & Chair	69,070.00
Professor	69,757.00
Associate Professor	61,669.00
Associate Professor	60,863.00
Associate Professor	54,816.00
Associate Professor	62,033.00
Assistant Professor	46,000.00
Assistant Professor	51,676.00
Instructor	42,893.00
Administrative Assistant I (.5)	10,510.00
Wages, Student	15,000.00
Fringe Benefits	197,000.00
Professional Services	0.00
Total Personal Services	<hr/> 741,287.00
Travel	6,000.00
Supplies and Other Operating Expenses	32,900.00
Supplies and Other Operating Expenses (Fees)	29,640.00
Property, Furniture, and Equipment (E)	25,000.00
Total Biology	<hr/> <hr/> 834,827.00

Dr. John Hays
President

Expenditure by Activity/Function, Dept., Position and Object

Chemistry & Physics Department

Personal Services:	
Professor & Chair	71,327.00
Professor (P)	73,274.00
Professor (C)	62,500.00
Professor (C)	63,000.00
Professor (P)	65,105.00
Associate Professor (C)	56,897.00
Associate Professor (C)	51,027.00
Assistant Professor (P)	48,666.00
Assistant Professor (C)	45,342.00
Assistant Professor (P)	39,957.00
Assistant Professor (C)	45,909.00
Assistant Professor (C)	48,614.00
Assistant Professor (C)	43,025.00
Assistant Professor (C)	46,450.00
Assistant Professor (C)	43,000.00
Stockroom Director	29,700.00
Administrative Assistant I	18,000.00
Wages, Student	38,500.00
Fringe Benefits	326,000.00
Professional Services	0.00
Total Personal Services	<u>1,216,293.00</u>
Travel	9,000.00
Supplies and Other Operating Expenses	41,200.00
Supplies and Other Operating Expenses Fees)	44,000.00
Supplies and Other Operating Expenses(Geo Fees)	900.00
Property, Furniture, and Equipment (E)	<u>25,000.00</u>
Total Chemistry & Physics	<u>1,336,393.00</u>

Language and Literature Department

Personal Services:

Professor & Chair	70,468.00
Professor	66,586.00
Professor	66,127.00
Professor	62,500.00
Associate Professor	59,377.00
Associate Professor	53,496.00
Assistant Professor	43,450.00
Assistant Professor	45,814.00
Assistant Professor	45,166.00
Assistant Professor	43,450.00
Assistant Professor	42,690.00
Assistant Professor Spanish	42,000.00
Instructor	41,922.00
Instructor	39,035.00
Instructor	39,000.00
Administrative Assistant I (.5)	11,283.00
Wages, Student	19,980.00
Fringe Benefits	296,000.00
Professional Services	0.00
Total Personal Services	<hr/> 1,088,344.00
Travel	9,000.00
Supplies and Other Operating Expenses	17,510.00
Supplies and Other Operating Expenses Fees)	15,300.00
Property, Furniture, and Equipment	0.00
Total Language and Literature	<hr/> 1,130,154.00 <hr/>

Communication and Theatre Department

Personal Services:

Associate Professor & Chair	52,481.00
Associate Professor	48,191.00
Assistant Professor	42,065.00
Assistant Professor and Technical Director	40,000.00
Instructor	39,035.00
Instructor	41,116.00
Administrative Assistant I (.5)	11,282.00
Wages, Student	11,807.00
Fringe Benefits	110,000.00
Professional Services	0.00
Total Personal Services	<hr/> 395,977.00
Travel	3,600.00
Travel (Theatre competition)	7,210.00
Supplies and Other Operating Expenses	16,025.00
Supplies and Other Operating Expenses Fees)	9,900.00
Property, Furniture, and Equipment	0.00
Total Communications and Theatre	<hr/> <hr/> 432,712.00

Mathematics Department

Personal Services:	
Professor & Chair	74,890.00
Associate Professor	54,601.00
Assistant Professor	47,669.00
Assistant Professor	41,000.00
Assistant Professor	43,000.00
Assistant Professor	46,927.00
Assistant Professor	44,030.00
Instructor	39,035.00
Instructor	38,493.00
Instructor	39,035.00
Instructor	36,927.00
Administrative Assistant I	18,600.00
Wages, Student	14,500.00
Fringe Benefits	209,000.00
Professional Services	0.00
Total Personal Services	<hr/> 747,707.00
Travel	6,000.00
Supplies and Other Operating Expenses	12,050.00
Property, Furniture, and Equipment	0.00
Total Mathematics	<hr/> <hr/> 765,757.00

Dr. John Hays
President

Expenditure by Activity/Function. Dept., Position and Object

Music Department

Personal Services:	
Professor & Chair	68,423.00
Professor	68,898.00
Professor	68,825.00
Professor	66,714.00
Associate Professor	51,507.00
Assistant Professor	48,965.00
Assistant Professor	47,784.00
Assistant Professor	48,273.00
Assistant Professor	44,237.00
Assistant Professor	45,075.00
Instructor	39,950.00
Instructor	37,196.00
Instructor	36,927.00
Graduate Assistant(s)(5)	28,000.00
Administrative Assistant I	19,566.00
Wages, Student	25,430.00
Fringe Benefits	262,000.00
Professional Services	0.00
Total Personal Services	<hr/> 1,007,770.00
Travel	7,200.00
Supplies and Other Operating Expenses	44,290.00
Property, Furniture, and Equipment	25,000.00
Scholarships & Fellowships	14,580.00
Total Music	<hr/> <hr/> 1,098,840.00

Social Sciences Department

Personal Services:

Associate Professor & Chair	68,980.00
Professor	67,105.00
Professor	65,703.00
Professor	70,714.00
Professor	61,000.00
Associate Professor	66,345.00
Associate Professor	59,083.00
Associate Professor	61,238.00
Associate Professor	48,609.00
Assistant Professor	43,800.00
Assistant Professor	42,290.00
Instructor	39,563.00
Instructor	39,563.00
Administrative Assistant I (.5)	10,510.00
Wages, Student	4,814.00
Fringe Benefits	273,000.00
Professional Services	0.00
Total Personal Services	<hr/> 1,022,317.00
Travel	7,800.00
Travel (Model UN)	4,000.00
Supplies and Other Operating Expenses	17,441.00
Property, Furniture, and Equipment	0.00
Total Social Science	<hr/> 1,051,558.00 <hr/>

College of Professional & Graduate Studies

School of Behavioral Sciences & Education

Department of Education

Associate Professor & Chair	55,245.00
Professor	68,402.00
Professor	67,237.00
Associate Professor	55,505.00
Assistant Professor	46,451.00
Assistant Professor	44,286.00
Assistant Professor	49,175.00
Instructor (Field Exp)	43,962.00
Instructor	43,962.00
Instructor	42,879.00
Instructor	41,797.00
Instructor	41,797.00
Instructor	39,950.00
Administrative Assistant I	19,566.00
Administrative Assistant I	19,566.00
Wages, Student	25,000.00
Fringe Benefits	265,000.00
Professional Services	0.00
Total Personal Services	969,780.00
Travel, Faculty	7,800.00
Travel, Supervision	25,000.00
Supplies and Other Operating Expenses	50,400.00
Supplies and Other Operating Expenses	3,780.00
Total Department of Education	1,056,760.00

Psychology Department

Personal Services:	
Professor & Chair	74,071.00
Professor	61,010.00
Associate Professor	62,532.00
Associate Professor	54,000.00
Assistant Professor	45,500.00
Assistant Professor	42,000.00
Assistant Professor	42,000.00
Assistant Professor	45,342.00
Instructor	38,875.00
Instructor	41,198.00
Graduate Assistants (4)	22,400.00
Administrative Assistant I	19,568.00
Wages, Student	3,735.00
Fringe Benefits	202,000.00
Professional Services	0.00
Total Personal Services	<hr/> 754,231.00
Travel	6,000.00
Supplies and Other Operating Expenses	21,321.00
Property, Furniture, and Equipment	0.00
Scholarships and Fellowships	<hr/> 11,664.00
Total Psychology	<hr/> <hr/> 793,216.00

Social Work Program

Assistant Professor & Director	51,127.00
Assistant Professor	43,381.00
Administrative Assistant I (.25)	4,650.00
Wages, Student	4,286.00
Fringe Benefits	36,500.00
Total Personal Services	139,944.00
Travel	4,000.00
Supplies and Other Operating Expenses	1,854.00
Total Social Work	145,798.00

Kinesiology Department

Associate Professor & Chair	62,372.00
Instructor	37,900.00
Instructor	38,875.00
Instructor & Coach (.8) Baseball	39,340.00
Instructor & Coach (.8) Basketball Men's	51,476.00
Instructor & Coach (.8) Football	54,042.00
Instructor & Coach (.8) Football, Asst.	29,516.00
Instructor & Coach (.8) Softball	35,460.00
Instructor & Coach (.8) Volleyball	30,320.00
Administrative Assistant I (.75)	13,950.00
Wages, Student	15,000.00
Fringe Benefits	153,000.00
Total Personal Services	561,251.00
Travel	2,400.00
Supplies and Other Operating Expenses	21,542.00
Total Kinesiology	585,193.00

Dr. John Hays
President

Expenditure by Activity/Function, Dept., Position and Object

Parks & Recreation Management Department

Personal Services:

Assistant Professor & Chair & Associate Dean	58,408.00
Instructor & Coach (.8) Basketball, Women's	49,016.00
Instructor & Coach (.8) Rodeo	35,474.00
Instructor	37,899.00
Instructor & Director of Crowder Lake Park	34,500.00
Administrative Assistant II	19,200.00
Wages, Student	7,500.00
Fringe Benefits	94,000.00
Professional Services	0.00
Total Personal Services	<hr/> 335,997.00
Travel	4,000.00
Supplies and Other Operating Expenses	15,450.00
Supplies and Other Operating Expenses (fees)	11,000.00
Property, Furniture, and Equipment	0.00
Total Parks & Recreation Management Department	<hr/> 366,447.00 <hr/>

School of Nursing

Personal Services:

Associate Professor, Chair & Assoc Dean

77,421.00

Instructor

43,025.00

Instructor

46,333.00

Instructor

52,718.00

Instructor

45,730.00

Instructor

25,998.00

Instructor

47,496.00

Instructor

44,050.00

Instructor

41,950.00

Instructor

41,950.00

Administrative Assistant I

19,100.00

Wages, Student

7,400.00

Fringe Benefits

183,000.00

Professional Services

0.00

Total Personal Services

676,171.00

Travel

25,000.00

Supplies and Other Operating Expenses

28,840.00

Supplies and Other Operating Expenses Fees)

11,500.00

Property, Furniture, and Equipment

0.00

Total School of Nursing

741,511.00

School of Allied Health

Personal Services:

Professor, Chair & Assoc Dean	82,912.00
Associate Professor & Program Director	61,000.00
Assistant Professor	51,676.00
Assistant Professor & Program Director	47,416.00
Assistant Professor	47,125.00
Instructor	42,000.00
Instructor & Program Director	43,000.00
Instructor Athletic Trainer & Program Director	49,630.00
Instructor Head AT	42,200.00
Instructor Ath Trng	43,230.00
Graduate Assistant	5,600.00
Administrative Assistant I	20,110.00
Wages, Student	19,500.00
Fringe Benefits	203,000.00
Professional Services	16,900.00
Professional Services	12,295.00
Total Personal Services	<hr/> 787,594.00
Travel	8,000.00
Supplies and Other Operating Expenses	35,535.00
Supplies and Other Operating Expenses (Fees)	10,650.00
Property, Furniture, and Equipment	0.00
Scholarships and Fellowships	<hr/> 3,000.00
Total School of Allied Health	<hr/> 844,779.00 <hr/>

School of Business and TechnologyAccounting and Finance Department

Personal Services:

Instructor/Chair	50,145.00
Professor	71,686.00
Associate Professor	62,771.00
Instructor	43,025.00
Instructor	46,578.00
Instructor	46,962.00

Entrepreneurship and Computer Systems

Professor/Chair	73,722.00
Instructor	44,050.00
Instructor	54,813.00
Associate Professor	66,350.00
Assistant Professor	52,250.00
Assistant Professor	52,250.00
Instructor	44,050.00
Instructor	54,462.00

Dr. John Hays

Expenditure by Activity/Function, Dept., Position and Object

President

Management and Marketing Department

Associate Professor/Chair	69,545.00
Associate Professor & Assoc. Dean	74,560.00
Assistant Professor	57,240.00
Instructor	46,609.00
Assoc/Assistant Professor	90,000.00
Instructor	44,050.00
Graduate Assistant's) (2.5)	14,000.00
Administrative Assistant II	22,715.00
Administrative Assistant II	18,600.00
Wages, Student	18,000.00
Fringe Benefits	442,000.00
Professional Services	0.00
Total Personal Services	<hr/> 1,660,433.00
Travel	16,000.00
Supplies and Other Operating Expenses	41,887.00
Property, Furniture, and Equipment (E)	25,000.00
Scholarships & Fellowships	<hr/> 7,290.00
Total Department of Business	<hr/> <hr/> 1,750,610.00

Engineering & Industrial Technology Department

Personal Services:	
Instructor & Chair	85,000.00
Professor	66,440.00
Assistant Professor	52,500.00
Instructor	52,296.00
Instructor	42,000.00
Instructor	42,127.00
Instructor	42,822.00
Administrative Assistant I	20,110.00
Wages, Student	7,000.00
Fringe Benefits	150,000.00
Professional Services	0.00
Total Personal Services	<hr/> 560,295.00
Travel	5,000.00
Supplies and Other Operating Expenses	22,500.00
Supplies and Other Operating Expenses Fees)	5,500.00
Property, Furniture, and Equipment	0.00
Total Engineering & Industrial Technology Department	<hr/> <hr/> 593,295.00

College of Pharmacy

Personal Services:

Professor & Associate Dean	123,436.00
Professor	113,015.00
Professor	113,015.00
Associate Professor & Assoc. Dean	116,731.00
Associate Professor	97,514.00
Associate Professor	97,514.00
Associate Professor	91,372.00
Associate Professor	91,372.00
Associate Professor	89,714.00
Associate Professor	89,714.00
Associate Professor	87,420.00
Assistant Professor	81,975.00
Assistant Professor	84,517.00
Assistant Professor	83,420.00
Assistant Professor/Exp. Prog Coord	87,000.00
Professor & Chair	101,699.00
Professor	104,320.00
Professor	104,320.00
Professor	98,499.00
Professor	89,009.00

College of Pharmacy

Professor	89,009.00
Professor	86,188.00
Professor	84,966.00
Assistant Professor	68,000.00
Assistant Professor	71,213.00
Assistant Professor	80,514.00
Assistant Professor	75,689.00
Assistant Professor	77,000.00
Assistant Professor, Part-Time	18,000.00
Instructor, Part-time (.45)	28,554.00
Admissions Counselor-Pharmacy	33,800.00
Administrative Assistant II	20,600.00
Administrative Assistant I	18,600.00
Administrative Assistant I	18,000.00
Wages, Student	42,722.00
Fringe Benefits	901,000.00
Fringe Benefits (SRA)	300,000.00
Professional Services	324,000.00
Total Personal Services	4,283,431.00
Travel	106,000.00
Supplies and Other Operating Expenses	181,600.00
Property, Furniture, and Equipment	0.00
Total College of Pharmacy	4,571,031.00

College of Associate & Applied Programs-Sayre Campus

Instructor II & Program Director	45,918.00
Instructor I & Program Director	39,974.00
Instructor I & Rad. Clinical Coord.	38,844.00
Instructor II	40,207.00
Instructor II	47,324.00
Instructor II	41,246.00
Instructor II	42,311.00
Instructor II	43,855.00
Instructor II	42,000.00
Instructor II	34,963.00
Instructor II	42,313.00
Instructor I	33,800.00
Instructor I	34,963.00
Instructor I	36,262.00
Instructor I (.5)	22,651.00
Instructor & Program Director	45,000.00
IAV Coordinator-Day (.65)	14,575.00
IAV Coordinator-Eve.	8,948.00
Wages, Student	31,000.00
Fringe Benefits	266,000.00
Professional Services	2,000.00
Total Personal Services	<hr/> 954,154.00
Travel	14,000.00
Supplies and Other Operating Expenses	101,970.00
Total College of Assoc. & Applied Programs	<hr/> <hr/> 1,070,124.00

Distance Learning

Personal Services:

Associate Professor & Director	74,157.00
Assistant Director	37,401.00
IT Specialist	33,627.00
IT Specialist	28,500.00
Administrative Assistant I	20,700.00
Wages, Student	30,516.00
Fringe Benefits	80,000.00
Total Personal Services	<u>304,901.00</u>
Travel	4,000.00
Supplies and Other Operating Expenses (Fee)	55,000.00
Property, Furniture, and Equipment	5,000.00
Total Distance Learning	<u><u>368,901.00</u></u>

Other Instruction

Personal Services:

Teaching Salaries (Summer, Adjunct & Overload)	1,990,000.00
Teaching Salaries (Stipend contingency)	250,000.00
Fringe Benefits	550,000.00
Fringe Benefits (SRA.)	75,000.00
Fringe Benefits (Ins.)	253,000.00
Professional Services	50,000.00
Total Personal Services	<u>3,168,000.00</u>
Travel	8,000.00
Supplies and Other Operating Expenses	12,000.00
Property, Furniture, and Equipment	100,000.00
Total Other Instruction	<u><u>3,288,000.00</u></u>

Total General Academic Instruction

23,179,667.00

Sub-Activity 13000 - Community Education

Continuing Education (Non-Degree)

Instructor A	45,000.00
Wages, Student	500.00
Fringe Benefits	3,000.00
Total Personal Services	48,500.00
Travel	1,000.00
Supplies and Other Operating Expenses	10,000.00
Total Continuing Education	59,500.00

Total Community Education

59,500.00

Sub-Activity 14000 - Instructional Information Technology

Instructional Information Technology

Supplies and Other Operating Expenses	731,000.00
Supplies and Other Operating Expenses (lab)	16,000.00
Property, Furniture, and Equipment (Network Support)	100,000.00
Property, Furniture, and Equipment (Student Lab Replacement)	130,000.00
Property, Furniture, and Equipment (Departmental Replacement)	100,000.00
Total Instructional Information Technology	1,077,000.00

TOTAL INSTRUCTION**24,316,167.00**

Dr. John Hays
President

Expenditure by Activity/Function. Dept., Position and Object

Activity 12 - Research

Sponsored Programs Administration

Personal Services:

Director	46,822.00
Sponsored Program Specialist	31,000.00
Wages, Student	5,000.00
Fringe Benefits	32,000.00
Total Personal Services	114,822.00
Travel	2,500.00
Supplies and Other Operating Expenses	4,120.00
Property, Furniture, and Equipment	0.00
Total Sponsored Programs Administration	121,442.00

Sponsored Programs

Professional Services	10,000.00
Total Personal Services	10,000.00
Travel	20,000.00
Supplies and Other Operating Expenses	220,000.00
Total Sponsored Programs	250,000.00

Research Information Technology

Supplies and Other Operating Expenses	6,000.00
Property, Furniture, and Equipment	1,500.00
Total Instructional Information Technology	7,500.00

TOTAL RESEARCH**378,942.00**

Activity 13 - Public Service

Center for Economic and Business Development

Director	87,756.00
Assistant Director	51,000.00
Senior Research Analyst	44,286.00
Research Analyst	39,007.00
Project Coordinator	28,826.00
Wages, Student	28,000.00
Fringe Benefits	95,000.00
Total Personal Services	373,875.00
Travel	16,000.00
Supplies and Other Operating Expenses	35,800.00
Total Center for Economic and Business Development	425,675.00

Other Community Services

Wages, Student	11,906.00
Supplies and Other Operating Expenses (contg./OJA))	70,000.00
Supplies and Other Operating Expenses (contg.)	10,000.00
Total Other Community Services	91,906.00

Public Service Information Technology

Supplies and Other Operating Expenses	14,500.00
Property, Furniture, and Equipment	4,000.00
Total Instructional Information Technology	18,500.00

TOTAL PUBLIC SERVICE**536,081.00**

Dr. John Hays
President

Expenditure by Activity/Function, Dept., Position and Object

Activity 14 - Academic Support

Sub-Activity 40000 - Libraries

Library

Personal Services:

Director	67,625.00
Librarian (^{Tech. Serv.} Acquisitions)	48,339.00
Librarian (Instructional Services)	39,392.00
Librarian (Automation)	48,339.00
Librarian (Serials, Govt Docs) (^{E-Resources})	41,000.00
Librarian (Public Svcs)	46,397.00
Librarian (^{Ref.} Serials)	39,035.00
Librarian-Sayre Vacant	30,000.00
Library Asst.-Sayre Campus	21,757.00
Interlib Loan & Copy Svc Coord.	26,578.00
Digitalization Tech	24,073.00
Serials & Data Tech	23,215.00
Circulation Svcs Coord	21,368.00
Administrative Assistant I	20,568.00
Acquisitions Tech	19,566.00
Ref & Govt Doc Tech	19,566.00
Computer Tech (part-time)	19,566.00
Wages, Student	116,144.00
Fringe Benefits	237,000.00
Professional Services	5,000.00
Total Personal Services	914,528.00

Dr. John Hays
President

Expenditure by Activity/Function, Dept., Position and Object

Library Continued	
Travel	6,000.00
Supplies and Other Operating Expenses	116,000.00
Property, Furniture, and Equipment (W)	52,000.00
Property, Furniture, and Equipment (S)	2,000.00
Library Books and Periodicals (W)	670,000.00
Library Books and Periodicals (S)	20,609.00
Total Library	<u>1,781,137.00</u>

Sub-Activity 42000 - Educational Media Services

Fine Arts and Conference Center

Personal Services:

Director	47,667.00
Adm Technical Assistant	24,006.00
Wages, Student	21,430.00
Wages, Other	20,000.00
Fringe Benefits	32,300.00
Professional Services	2,000.00
Total Personal Services	<u>147,403.00</u>
Travel	2,500.00
Supplies and Other Operating Expenses	22,000.00
Property, Furniture, and Equipment	15,000.00
Total Fine Arts and Conference Center	<u>186,903.00</u>

Dr. John Hays
President

Expenditure by Activity/Function. Dept., Position and Object

Sub-Activity 44000 - Academic Administration

General Academic Administration

Professional Services (Accreditation)	17,000.00
Fringe Benefits	30,000.00
Total Personal Services	47,000.00
Travel	8,000.00
Supplies and Other Operating Expenses	0.00
Total General Academic Administration	55,000.00

Office of Dean, College of Professional & Graduate Studies

Dean, Prof & Grad Studies	108,000.00
Administrative Assistant IV	27,650.00
Wages, Student	13,900.00
Fringe Benefits	47,200.00
Total Personal Services	196,750.00
Travel	3,000.00
Supplies and Other Operating Expenses	9,270.00
Total Office of Dean of College of Prof. & Grad. Studies	209,020.00

Office of Dean, College of Arts & Sciences

Dean, Arts & Sciences	104,093.00
Administrative Assistant II	20,600.00
Wages, Student	5,800.00
Fringe Benefits	44,300.00
Total Personal Services	174,793.00
Travel	3,000.00
Supplies and Other Operating Expenses	5,150.00
Total Office of Dean of Arts & Sciences	182,943.00

Dr. John Hays
President

Expenditure by Activity/Function. Dept., Position and Object

Office of Dean, College of Pharmacy

Dean, College of Pharmacy	139,000.00
Assistant to the Dean	44,286.00
Administrative Assistant I (.75)	13,950.00
Administrative Assistant I	18,600.00
Fringe Benefits	79,700.00
Total Personal Services	295,536.00
Travel	3,000.00
Supplies and Other Operating Expenses	5,000.00
Total Office of Dean of College of Pharmacy	303,536.00

Office of Dean, College of Associate & Applied Programs-Sayre Campus

Dean, Assoc & App Prog-Sayre Campus	75,721.00
Administrative Assistant II-Sayre	23,388.00
Fringe Benefits	37,500.00
Total Personal Services	136,609.00
Travel	3,100.00
Supplies and Other Operating Expenses	5,150.00
Total Office of Dean of College of Assoc. & Applied Programs	144,859.00

Total Academic Administration	895,358.00
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Dr. John Hays
President

Expenditure by Activity/Function, Dept., Position and Object

Faculty Development

Professional Services	10,000.00
Total Personal Services	10,000.00
Travel	10,000.00
Supplies and Other Operating Expenses	10,000.00
Total Faculty Development	30,000.00

Faculty Recruitment

Travel	15,000.00
Supplies and Other Operating Expenses	20,000.00
Total Faculty Recruitment	35,000.00

Total Personnel Development 65,000.00

Assessment

Director	43,500.00
Counselor - Sayre	37,500.00
Testing Supervisor	27,522.00
Administrative Assistant 1	19,200.00
Wages, Student	7,143.00
Fringe Benefits	56,600.00
Total Personal Services	191,465.00
Travel	1,000.00
Supplies and Other Operating Expenses	67,000.00
Property, Furniture, and Equipment	0.00
Total Assessment	259,465.00

Sub-Activity 45000 - Academic Support Information Technology

Information Technology for Academic Support

Supplies and Other Operating Expenses	99,500.00
Property, Furniture, and Equipment	20,000.00
Total Information Technology for Acad Spt	<u>119,500.00</u>

TOTAL ACADEMIC SUPPORT**3,307,363.00****Activity 15 - Student Services**

Sub-Activity 50000 - Student Services Administration

Associate Provost for Student Affairs

Personal Services:

Associate Provost	108,000.00
Administrative Assistant II	25,500.00
Fringe Benefits	46,600.00
Total Personal Services	<u>180,100.00</u>
Travel	4,000.00
Supplies and Other Operating Expenses	3,000.00
Total Office of Associate Provost	<u>187,100.00</u>

Dr. John Hays
President

Expenditure by Activity/Function. Dept., Position and Object

Dean of Students

Personal Services:

Dean of Students/Director of Student Activities	74,800.00
Administrative Assistant II	20,000.00
Wages, Student	23,363.00
Fringe Benefits	36,400.00
Professional Services	0.00
Total Personal Services	<u>154,563.00</u>
Travel	3,500.00
Supplies and Other Operating Expenses	6,000.00
Property, Furniture, and Equipment	0.00
Total Dean of Students	<u>164,063.00</u>

Other Student Services

Personal Services:

Wages,	0.00
Fringe Benefits	0.00
Total Personal Services	<u>0.00</u>
Travel	0.00
Supplies and Other Operating Expenses	0.00
Supplies and Other Operating Expenses	34,000.00
Property, Furniture, and Equipment	10,000.00
Total Other Student Services Administration	<u>44,000.00</u>

Total Student Services Administration

395,163.00

Dr. John Hays
President

Expenditure by Activity/Function, Dept., Position and Object

Intercollegiate Athletics

Interim Director	76,000.00
Interim Compliance Officer	8,449.00
Assistant Director for External Operations	43,848.00
Sports Information Director	36,368.00
Assistant Athletic Trainer/Insurance Coord	31,617.00
Coach (.2)-Baseball	9,835.00
Coach (.2)-Men's Basketball	12,869.00
Coach, Assistant, Basketball Men's	26,000.00
Head Coach (.2) Football	13,510.00
Coach Asst. -Football	29,505.00
Coach (.2)- Asst. Football	7,379.00
Coach Football & Interim Assistant Athletic Director	42,243.00
Coach (.2)-Basketball, Women's	12,254.00
Coach, Assistant-Basketball, Women's	26,000.00
Coach (.2)-Softball	8,865.00
Coach(.2)-Volleyball	7,580.00
Coach (.5)- Soccer	17,669.00
Coach Cross-Country & Strength	33,728.00
Coach (.2)-Rodeo Men's and Women's	8,869.00
Coach (.5)-Golf	17,845.00
Administrative Assistant I (includes cheer sponsorship)	25,861.00
Wages, Student	104,160.00
Fringe Benefits	205,000.00
Professional Services	51,934.00
Total Personal Services	<hr/> 857,388.00
Travel	221,000.00
Supplies and Other Operating Expenses (Including Medical Costs)	330,776.00
Property, Furniture, and Equipment	12,000.00
Scholarships & Fellowships	14,580.00
Total Intercollegiate Athletics	<hr/> 1,435,744.00 <hr/>

Intramural Sports and Wellness

Director Wellness & Intramurals	54,242.00
Asst Wellness & Intramural Director	29,110.00
Intramural Wellness Assistant (.5)	17,669.00
Intramural Wellness Assistant (.5)	17,845.00
Wages, Other	1,800.00
Wages, Student	59,528.00
Fringe Benefits	48,500.00
Total Personal Services	228,694.00
Travel	3,000.00
Supplies and Other Operating Expenses	12,360.00
Property, Furniture, and Equipment	0.00
Total Intramural and Wellness	244,054.00

Freshman Orientation

Personal Services:	
Orientation Staff Member (.5)	16,100.00
Orientation Staff Member	30,000.00
Administrative Assistant I (.5)	9,300.00
Wages, Student	24,150.00
Fringe Benefits	38,000.00
Total Personal Services	117,550.00
Travel	2,000.00
Supplies and Other Operating Expenses	23,690.00
Property, Furniture, and Equipment	0.00
Scholarships	24,000.00
Total Freshman Orientation	167,240.00

Dr. John Hays
President

Expenditure by Activity/Function. Dept., Position and Object

Student Newspaper

Personal Services:

Wages, Student

9,524.00

Professional Services

5,000.00

Total Personal Services

14,524.00

Travel

1,000.00

Supplies and Other Operating Expenses

24,000.00

Total Student Newspaper

39,524.00

Lectureship Series-Panorama

Wages, Student

1,000.00

Professional Services

77,000.00

Total Personal Services

78,000.00

Travel

7,000.00

Supplies and Other Operating Expenses

5,000.00

Total Student Newspaper

90,000.00

Student Leadership Class

Personal Services:

Coordinator of Leadership Program (.375)

27,590.00

Wages, Student

0.00

Fringe Benefits

9,500.00

Professional Services

10,000.00

Total Personal Services

47,090.00

Travel

0.00

Supplies and Other Operating Expenses

0.00

Total Student Leadership Class

47,090.00

Dr. John Hays
President

Expenditure by Activity/Function. Dept., Position and Object

Student Activities

Professional Services	0.00
Total Personal Services	0.00
Travel	0.00
Supplies and Other Operating Expenses	0.00
Supplies and Other Operating Expenses (Contg)	5,000.00
Total Student Activities	5,000.00
 Total Social and Cultural Development	 2,028,652.00

Sub-Activity 52000 - Counseling and Career Guidance

Student Counseling

Personal Services:	
Director	49,429.00
Counselor	41,736.00
Administrative Assistant I (.5)	10,400.00
Wages, Student	4,480.00
Fringe Benefits	41,200.00
Professional Services	0.00
Total Personal Services	147,245.00
Travel	2,000.00
Supplies and Other Operating Expenses	7,000.00
Property, Furniture, and Equipment	0.00
Total Student Counseling	156,245.00

Dr. John Hays
President

Expenditure by Activity/Function. Dept., Position and Object

Underrepresented Students

Coordinator of Underrepresented Students	35,464.00
Fringe Benefits	15,200.00
Professional Services	0.00
Total Personal Services	50,664.00
Travel	2,000.00
Supplies and Other Operating Expenses	1,000.00
Property, Furniture, and Equipment	0.00
Total Student Counseling	53,664.00

Placement

Assistant Director for Career Placement and Acad Sup	35,514.00
Administrative Assistant I (.5)	9,300.00
Wages, Student	0.00
Fringe Benefits	20,500.00
Total Personal Services	65,314.00
Travel	400.00
Supplies and Other Operating Expenses	11,000.00
Property, Furniture, and Equipment	0.00
Total Student Placement	76,714.00
 Total Student Counseling and Placement	 286,623.00

Dr. John Hays

Expenditure by Activity/Function. Dept., Position and Object

President

Sub-Activity 53000 - Financial Aid Administration

Student Financial Services

Personal Services:

Director	72,238.00
Assistant Director	39,500.00
Sayre Officer, Fin. Aid. Dir & Recr.	34,784.00
Financial Services Counselor III	30,530.00
Financial Services Counselor II	28,896.00
Financial Services Counselor II	28,896.00
Financial Services Counselor I	26,363.00
Administrative Assistant I	18,000.00
Administrative Assistant I (Sayre)	18,600.00
Wages, Student	6,096.00
Fringe Benefits	130,000.00
Professional Services	5,000.00
Total Personal Services	<u>438,903.00</u>
Travel	9,000.00
Supplies and Other Operating Expenses	18,025.00
Property, Furniture, and Equipment	<u>0.00</u>
Total Student Financial Services	<u>465,928.00</u>

Sub-Activity 54000 - Student Admissions and Records

Registrar

Personal Services:

Director	64,963.00
Sayre Officer, Registrar	36,383.00
Admissions Coordinator	33,443.00
Administrative Assistant II	26,577.00
Clerk, Grad & Ath Elig.	26,577.00
Records, Coordinator	20,681.00
Clerk Enrollment	18,854.00
Clerk, Enrollment & VA Coord.	18,600.00
Administrative Assistant II	21,116.00
Administrative Assistant I	18,600.00
Wages, Student	13,500.00
Fringe Benefits	133,000.00
Professional Services	0.00
Total Personal Services	432,294.00
Travel	4,000.00
Supplies and Other Operating Expenses	47,380.00
Property, Furniture, and Equipment	0.00
Total Registrar	483,674.00

Dr. John Hays
President

Expenditure by Activity/Function. Dept., Position and Object

Enrollment Management

Personal Services:	
Director	55,325.00
Assistant Director	36,875.00
Admissions Recruiter	32,611.00
Administrative Assistant I	18,600.00
Wages, Student	34,000.00
Fringe Benefits	60,500.00
Professional Services	0.00
Total Personal Services	237,911.00
Travel	14,000.00
Supplies and Other Operating Expenses	34,093.00
Property, Furniture, and Equipment	0.00
Total Enrollment Management	286,004.00

Student Informational Services

Supplies and Other Operating Expenses	200,000.00
Total Student Informational Services	200,000.00

Total Student Admissions and Records

969,678.00

Sub-Activity 55000 - Student Health Services

Student Health Service

Nurse Practitioner	62,000.00
Nurse (LPN)	24,000.00
Administrative Assistant I (.5)	10,400.00
Wages, Student	3,572.00
Fringe Benefits	42,600.00
Professional Services	38,000.00
Total Personal Services	<u>180,572.00</u>
Travel	2,500.00
Supplies and Other Operating Expenses	12,000.00
Property, Furniture, and Equipment	0.00
Other Non-mandatory transfers	<u>20,000.00</u>
Total Student Health Service	<u>215,072.00</u>

Sub-Activity 56000 - Student Services Information Technology

Information Technology for Student Services

Supplies and Other Operating Expenses	156,750.00
Property, Furniture, and Equipment	<u>30,000.00</u>
Total Information Technology for Student Svcs.	<u>186,750.00</u>

TOTAL STUDENT SERVICES**4,547,866.00**

Dr. John Hays
President

Expenditure by Activity/Function, Dept., Position and Object

Activity 16 - Institutional Support

Sub-Activity 60000 - Executive Management

Governing Board

Professional Services	35,000.00
Supplies and Other Operating Expenses	<u>130,000.00</u>
Total Governing Board	<u>165,000.00</u>

Office of the President

President	206,876.00
President Housing Allowance	12,000.00
Executive Assistant	35,787.00
Fringe Benefits	<u>75,000.00</u>
Total Personal Services	329,663.00
Travel	8,000.00
Supplies and Other Operating Expenses	7,500.00
Property, Furniture, and Equipment	<u>0.00</u>
Total President's Office	<u>345,163.00</u>

Dr. John Hays

Expenditure by Activity/Function. Dept., Position and Object

President

Administrative & Financial Affairs

Vice President	129,000.00
Executive Assistant	27,620.00
Fringe Benefits	51,000.00
Professional Services	0.00
Total Personal Services	<hr/> 207,620.00
Travel	4,000.00
Supplies and Other Operating Expenses	3,750.00
Property, Furniture, and Equipment	0.00
Total Administrative Affairs	<hr/> 215,370.00 <hr/>

Academic Affairs

Provost & VP for Acad & Student Affairs	137,000.00
Executive Assistant	29,218.00
Wages, Student	0.00
Fringe Benefits	55,300.00
Professional Services	0.00
Total Personal Services	<hr/> 221,518.00
Travel	4,000.00
Supplies and Other Operating Expenses	6,750.00
Property, Furniture, and Equipment	0.00
Total Academic Affairs	<hr/> 232,268.00 <hr/>

Institutional Wide Assessment

Other Salaries	16,000.00
Professional Services	6,000.00
Total Personal Services	<u>22,000.00</u>
Travel	10,000.00
Supplies and Other Operating Expenses	18,000.00
Property, Furniture, and Equipment	0.00
Total	<u>50,000.00</u>

Institutional Research

Director (.75)	37,418.00
Wages, Student	0.00
Fringe Benefits	15,500.00
Total Personal Services	<u>52,918.00</u>
Travel	2,000.00
Supplies and Other Operating Expenses	2,000.00
Property, Furniture, and Equipment	0.00
Total Institutional Research	<u>56,918.00</u>

Total Executive Management	1,064,719.00
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Dr. John Hays
President

Expenditure by Activity/Function. Dept., Position and Object

Sub-Activity 61000 - Fiscal Operations

Business Services

Personal Services:

Director & Comptroller	74,750.00
Assistant Comptroller	50,800.00
Payroll Manager	41,000.00
Post Award Accountant	39,901.00
Payroll Accountant	29,832.00
Administrative Assistant III	28,811.00
Clerk, Claims	22,875.00
Clerk, Accounts Payable	21,921.00
Administrative Asst, Payroll	18,680.00
Wages, Clerical	12,500.00
Wages, Student	6,000.00
Fringe Benefits	141,200.00
Professional Services	53,000.00
Total Personal Services	<hr/> 541,270.00
Travel	6,000.00
Supplies and Other Operating Expenses	30,000.00
Property, Furniture, and Equipment	<hr/> 0.00
Total Business Services	<hr/> 577,270.00 <hr/>

Dr. John Hays
President

Expenditure by Activity/Function, Dept., Position and Object

Bursar

Bursar	51,000.00
Head Cashier	28,811.00
Assistant Cashier	21,275.00
Assistant Cashier	18,854.00
Scholarship Coordinator	24,006.00
Wages, Student	6,000.00
Fringe Benefits	67,000.00
Professional Services	2,400.00
Total Personal Services	<hr/> 219,346.00
Travel	2,500.00
Supplies and Other Operating Expenses	10,000.00
Property, Furniture, and Equipment	<hr/> 0.00
Total Bursar	<hr/> 231,846.00
 Total Fiscal Operations	 809,116.00

Dr. John Hays
President

Expenditure by Activity/Function. Dept., Position and Object

Sub-Activity 62000-Gen Admin & Log Spt

Human Resources & Affirmative Action

Personal Services:

Director	74,618.00
Assistant Director	42,000.00
Benefits Specialist	34,095.00
HR Specialist	32,740.00
Employment Specialist	29,000.00
Administrative Assistant II	19,600.00
Wages, Student	3,000.00
Fringe Benefits	95,000.00
Professional Services	18,500.00
Total Personal Services	<u>348,553.00</u>
Travel	8,500.00
Supplies and Other Operating Expenses	38,500.00
Total Human Resources & Affirmative Action	<u>395,553.00</u>

General Administrative Services

Fringe Benefits (SRA.)	50,000.00
Fringe Benefits (Ins.)	184,000.00
Other Professional Salaries	12,000.00
Other Salaries	10,400.00
Total Personal Services	<u>256,400.00</u>
Travel	6,000.00
Supplies and Other Operating Expenses	60,000.00
Property, Furniture, and Equipment	10,000.00
Total General Administrative Services	<u>332,400.00</u>

Dr. John Hays
President

Expenditure by Activity/Function. Dept., Position and Object

MAILROOM

Mailroom Supervisor	24,600.00
Wages, Other	11,700.00
Wages, Student	6,550.00
Fringe Benefits	12,600.00
Total Personal Services	55,450.00
Travel	500.00
Supplies and Other Operating Expenses	20,000.00
Total Mail Services	75,950.00

Staff Development

Travel	700.00
Supplies and Other Operating Expenses	4,800.00
Total Staff Development	5,500.00

Total Gen Admin 809,403.00

Sub-Activity 65000 - Public Relations/Development

Public Relations and Marketing

Director	64,500.00
Administrative Assistant II	22,562.00
Wages, Student	8,781.00
Fringe Benefits	34,400.00
Total Personal Services	130,243.00
Travel	3,000.00
Supplies and Other Operating Expenses	23,500.00
Total Public Relations/Development	156,743.00

Dr. John Hays
President

Expenditure by Activity/Function. Dept., Position and Object

Commencement

Supplies and Other Operating Expenses

42,000.00

Total Commencement

42,000.00

Institutional Advancement & Strategic Operations

Vice President for Institutional Advancement

96,000.00

Assistant to the President (.375)

27,591.00

Assistant Director

35,320.00

Office Manager

26,625.00

Office Assistant

18,240.00

Wages, Student

9,524.00

Fringe Benefits

79,500.00

Total Personal Services

292,800.00

Travel

12,000.00

Supplies and Other Operating Expenses

30,000.00

Total Development

334,800.00

Total Institutional Advancement

533,543.00

Sub-Activity 66000 - Administration Information Technology

Information Technology for General Administration

Supplies and Other Operating Expenses

92,750.00

Property, Furniture, and Equipment

32,000.00

Total Administration Information Technology

124,750.00

TOTAL INSTITUTIONAL SUPPORT**3,341,531.00**

Activity 17 - Operation and Maintenance of Plant

Sub-Activity 70000 - Physical Plant Administration

Physical Plant Administration

Personal Services:

Director	79,925.00
Assistant Director	58,400.00
Warehouse Manager	26,454.00
Office Mgr & Purchase Coord	27,138.00
Administrative Assistant I	20,600.00
Administrative Assistant I	21,685.00
Wages, Student	6,900.00
Fringe Benefits	96,000.00
Professional Services	0.00
Total Personal Services	<hr/> 337,102.00
Travel	3,000.00
Supplies and Other Operating Expenses	5,150.00
Supplies and Other Operating Expenses	55,000.00
Property, Furniture, and Equipment	0.00
Total Physical Plant Administration	<hr/> <hr/> 400,252.00

Dr. John Hays
President

Expenditure by Activity/Function, Dept., Position and Object

Sub-Activity 71000 - Building and Equipment Maintenance

Building Maintenance

Electrician	46,934.00
Chief Boiler Tech	43,870.00
Mill Worker	34,065.00
Heat & Air Technician	39,405.00
Heat & Air Technician	23,880.00
Plumber II*	43,870.00
Plumber I	30,514.00
HVAC Supervisor	44,563.00
Heat & Air Technician	38,440.00
Painter I	24,400.00
Preventive Maintenance	29,192.00
Maintenance, Tech	24,480.00
Carpenter II	27,000.00
Painter/Finisher	26,750.00
Electrician	25,960.00
Custodian - Sayre	17,640.00
Custodian - Sayre	18,500.00
Maintenance & Safety - Sayre Campus	23,978.00
Mechanic (.50)	17,091.00
Wages, Other	8,344.00
Wages, Student	11,906.00
Fringe Benefits	261,500.00
Professional Services	30,250.00
Total Personal Services	892,532.00
Supplies and Other Operating Expenses - W	302,500.00
Supplies and Other Operating Expenses - S	42,000.00
Total Building Maintenance	1,237,032.00

Dr. John Hays

Expenditure by Activity/Function. Dept., Position and Object

President

Custodial Services

Custodial Supervisor	36,418.00
Custodial Rover	22,949.00
Custodian	23,409.00
Custodian	22,124.00
Custodian	18,240.00
Custodian	20,167.00
Custodian	19,890.00
Custodian	18,240.00
Custodian	18,354.00
Custodian	18,240.00
Custodian	18,240.00
Custodian	17,640.00
Custodian	19,566.00
Custodian	19,566.00
Custodian	19,566.00
Custodian	19,566.00
Custodian	19,566.00
Custodian	17,640.00
Custodian	19,566.00
Custodian	19,566.00
Custodian	19,566.00
Wages, Other & Student	45,411.00
Fringe Benefits	255,000.00
Total Personal Services	766,296.00
Supplies and Other Operating Expenses	49,440.00
Total Custodial Services	815,736.00

Dr. John Hays
President

Expenditure by Activity/Function. Dept., Position and Object

Sub-Activity 73000 - Utilities

Utilities

Utilities - Weatherford

1,650,000.00

Utilities - Sayre

78,000.00

Total Utilities

1,728,000.00

Sub-Activity 74000 - Landscape and Grounds Maintenance

Landscape and Grounds Maintenance

Grounds Supervisor

32,783.00

Gardener

23,956.00

Maint. Tech/Grounds/Welder

24,753.00

Groundskeeper II

23,463.00

Groundskeeper I

18,240.00

Groundskeeper I

17,640.00

Groundskeeper I (.75 FTT)

19,450.00

Groundskeeper I (FTT)

17,640.00

Summer Grounds

4,000.00

Wages, Other

3,000.00

Wages, Student

26,880.00

Fringe Benefits

75,800.00

Professional Services

5,000.00

Total Personal Services

292,605.00

Travel

0.00

Supplies and Other Operating Expenses

50,000.00

Property, Furniture, and Equipment

0.00

Total Landscape and Grounds Maintenance

342,605.00

Dr. John Hays
President

Expenditure by Activity/Function, Dept., Position and Object

Sub-Activity 75000 - Major Repairs and Renovations

Repairs and Renovations

Construction Tech	43,930.00
Construction Tech	43,758.00
Carpenter II	26,584.00
Carpenter II	27,250.00
Wages, Student	19,049.00
Fringe Benefits	52,500.00
Professional Services	20,000.00
Total Personal Services	233,071.00
Supplies and Other Operating Expenses - W (congt)	100,000.00
Supplies and Other Operating Expenses - W	500,000.00
Other Mandatory Transfers	211,000.00
Total Repairs and Renovations	1,044,071.00

Sub-Activity 76000 - Security and Safety

Police, Fire Protection, and Security

Director	39,438.00
Major	32,980.00
Police Officer	23,000.00
Police Officer	23,000.00
Police Officer	24,878.00
Police Officer	24,878.00
Dispatcher/Adm Assist	20,000.00
Wages, Student	9,460.00
Fringe Benefits	90,000.00
Total Personal Services	287,634.00
Travel	13,500.00
Supplies and Other Operating Expenses	11,300.00
Total Police, Fire Protection, and Security	312,434.00

Dr. John Hays
President

Expenditure by Activity/Function, Dept., Position and Object

Safety

Personal Services:

Safety Specialist

38,238.00

Fringe Benefits

15,400.00

Total Personal Services

53,638.00

Travel

5,000.00

Supplies and Other Operating Expenses

7,800.00

Property, Furniture, and Equipment

0.00

Total Safety

66,438.00

Sub-Activity 77000 - Logistical Services

Logistical Services

Wages, other

2,000.00

Fringe Benefits

500.00

Supplies and Other Operating Expenses

95,000.00

Total Logistical Services

97,500.00

Information Technology for Plant Operations

Supplies and Other Operating Expenses

51,500.00

Property, Furniture, and Equipment

7,500.00

Total Administration Information Technology

59,000.00

TOTAL OPER & MAINT OF PLANT

6,103,068.00

Activity 18 - Scholarships and Fellowships

Sub-Activity 78000 - Scholarships and Fellowships

Scholarships

Resident Fee Waivers (3.5% limitation)	1,555,852.00
Resident Fee Waivers (Outside 3.5% limitation Reimbursable)	450,000.00
Resident Fee Waivers (Outside 3.5% limitation)	100,000.00
Nonresident Waivers	2,625,000.00
Intercollegiate Athletic Scholarships	863,130.00
Other Scholarships	375,000.00
Total Fee Wavier Scholarships	<u>5,968,982.00</u>

TOTAL SCHOLARSHIPS AND FELLOWSHIPS**5,968,982.00****TOTAL E&G PART I****48,500,000.00**

Oklahoma State Regents for Higher Education
655 Research Parkway, Suite 200
Oklahoma City, OK 73104

EDUCATIONAL AND GENERAL BUDGET
FISCAL YEAR 2008-2009

Schedule F

SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT

Agency #:	665	Date Submitted:	June 13, 2008
Institution Name:	Southwestern Oklahoma State University	Presidents Name	Dr. John M. Hays

Object Codes →	10	20	31	30	40	42	50	60	
Object	Personnel Services	Travel	Utilities	Supplies & Other Operating Expenses	Property, Furniture, & Equipment	Library Books and Periodicals	Scholarships & Other Assistance	Transfers & Other Disbursements	TOTALS
Activity & Sub-Activity/Function:									
11 Instruction	21,747,160	299,010	-	1,698,463	535,000	-	36,534	-	24,316,167
12 Research	124,822	22,500	-	230,120	1,500	-	-	-	378,942
13 Public Service	385,781	16,000	-	130,300	4,000	-	-	-	536,081
14 Academic Support	2,114,084	54,600	-	359,070	89,000	690,609	-	-	3,307,363
15 Student Services	3,230,812	275,400	-	931,074	52,000	-	38,580	20,000	4,547,866
16 Institutional Support	2,712,781	67,200	-	519,550	42,000	-	-	-	3,341,531
17 Operation. & Maintenance. of Plant	2,865,378	21,500	1,728,000	1,269,690	7,500	-	-	211,000	6,103,068
18 Scholarships (Net of Tuition Waivers)	-	-	-	-	-	-	1,238,130	-	1,238,130
11 Total E&G Part I	33,180,818	756,210	1,728,000	5,138,267	731,000	690,609	1,313,244	231,000	43,769,148
Entry into CORE E&G Part I	33,180,818	756,210		6,866,267		1,421,609	1,313,244	231,000	43,769,148
21 Total E&G Part II <i>Cells linked to Sch. B-II---></i>	5,150,000	180,000	120,000	850,000	120,000	10,000	200,000	70,000	6,700,000
Entry into CORE E&G Part II	5,150,000	180,000		970,000		130,000	200,000	70,000	6,700,000
Total Allotment	38,330,818	936,210	1,848,000	5,988,267	851,000	700,609	1,513,244	301,000	50,469,148

**Oklahoma State Regents for Higher Education
655 Research Parkway, Suite 200
Oklahoma City, OK 73104**

**EDUCATIONAL AND GENERAL BUDGET
FISCAL YEAR 2008-2009**

Schedule F

SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT

Agency #:	665
Institution Name:	Southwestern Oklahoma State University
Date Submitted:	6/13/2008
Presidents Name	Dr. John M. Hays

	TOTALS
Activity/Function:	
11 Entry into CORE E&G Part I	43,769,418
21 Entry into CORE E&G Part II	6,700,000
G Entry into CORE Fund 700	41,960,000
Total Allotment	92,429,418

Board of Regents for the Regional University System of Oklahoma
Oklahoma City, OK

Schedule K
Comparative Statements-Auxiliary Operations

Institution Name: Southwestern Oklahoma State University **President:** John M. Hays

Date Submitted: June 13, 2008

ACTIVITY	ESTIMATED REVENUE	ESTIMATED REVENUE		ESTIMATED EXPENDITURES	ESTIMATED EXPENDITURES
	2007-2008	2008-2009		2007-2008	2008-2009
Other Self Supporting Operations	2,036,563.00	1,920,400.00		2,036,563.00	1,920,400.00
Housing	1,919,088.00	1,832,000.00		1,919,088.00	1,832,000.00
Food Services	2,293,772.00	2,351,886.00		2,293,772.00	2,351,886.00
Student Union-Weatherford	368,750.00	374,895.00		368,750.00	374,895.00
Student Union-Sayre	83,600.00	119,000.00		83,600.00	119,000.00
Capital Projects	1,012,500.00	1,764,321.00		1,012,500.00	1,764,321.00
Other Accounts	75,000.00	75,000.00		75,000.00	75,000.00
Administration Overhead Offset	211,927.00	274,044.00		211,927.00	229,671.00
Totals	8,001,200.00	8,711,546.00		8,001,200.00	8,667,173.00

Funding	FY2008		FY2009
Estimated Beginning Cash Balance	2,065,264.00		2,065,264.00
Estimated Revenue	8,001,200.00		8,711,546.00
Total Available	10,066,464.00		10,776,810.00
Estimated Expenditures	8,001,200.00		8,667,173.00
Estimated Ending Cash Balance	2,065,264.00		2,109,637.00

Schedule L
Comparative Statements
Student Activities

Institution Name: Southwestern Oklahoma State University President: John M. Hays

Date Submitted

13-Jun-08

ACTIVITY	ESTIMATED REVENUE	ESTIMATED REVENUE		ESTIMATED EXPENDITURES	ESTIMATED EXPENDITURES
	2007-2008	2008-2009		2007-2008	2008-2009
Activity Fees	1,147,500.00	1,044,480.00		-	-
Cultural & Recreational Fees	-	-		-	-
Athletics	15,000.00	15,000.00		-	-
Intramurals				46,825.00	44,800.00
Student Assoc.-W'ford Campus	-	-		44,500.00	42,600.00
Collegiate Activities Board				15,000.00	14,400.00
Student Organizations Allocation Pool	-	-		46,500.00	44,500.00
Student Activity-other				65,000.00	62,200.00
Forensics	-	-		8,000.00	7,600.00
Music Activities	-	-		18,000.00	17,200.00
Dramatics	-	-		3,500.00	3,300.00
Summer Camps	180,000.00	180,000.00		173,175.00	174,300.00
Sayre Campus General	-	-		50,000.00	47,800.00
Student Assoc.-Sayre Campus	-	-		4,500.00	4,300.00
Special Activities	-	-		-	-
SWOSU-Life Website				28,500.00	27,300.00
Crowder Lake/Ropes Course	15,000.00	10,000.00		59,300.00	51,700.00
Transfers				701,287.00	670,000.00
Administrative Overhead	-	-		47,512.00	37,484.00
Totals	1,357,500.00	1,249,480.00		1,311,599.00	1,249,484.00
Funding	FY2008	FY2009			
Estimated Beginning Cash Balance	91,345.00	137,246.00			
Estimated Revenue	1,357,500.00	1,249,480.00			
Total Available	1,448,845.00	1,386,726.00			
Estimated Expenditures	1,311,599.00	1,249,484.00			
Estimated Ending Cash Balance	137,246.00	137,242.00			

